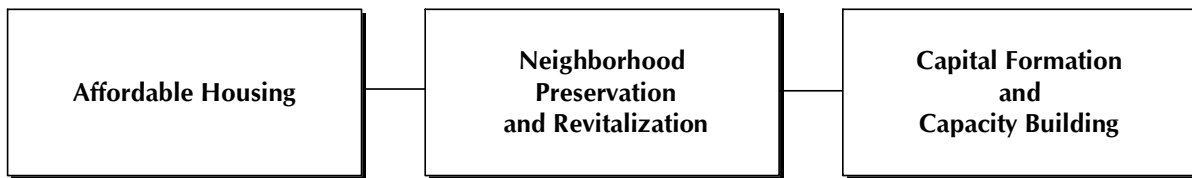


# Housing and Community Development Program Overview



## Introduction

The Housing Overview section describes the programs and projects operated by the Fairfax County Department of Housing and Community Development (HCD) and the multiple sources of funds that support these activities.

As a County agency, HCD undertakes many programs on behalf of the Board of Supervisors. However, HCD also serves as the administrative arm of the Fairfax County Redevelopment and Housing Authority (FCRHA), a separate legal entity that was established in 1966 pursuant to Chapter 1, Title 36 of the Code of Virginia. FCRHA's roles include planning, design, production, rehabilitation and maintenance of housing, primarily for low- and moderate-income households, and assisting in the revitalization of neighborhoods in Fairfax County. Eleven Commissioners are appointed to the FCRHA for four-year terms by the Board of Supervisors.

The sources supporting HCD's operations include County funds, General Obligation bonds, federal grants, private capital, and revenue from program operations (e.g., developer fees and rent from tenants of housing owned by the FCRHA and income from repayment of loans). As a result of these multiple, complex funding streams, HCD has 19 funds (as a result of the closeout of Fund 947, FCRHA Capital Contributions in FY 2005, residual fund balances will be transferred to Fund 948). Some funds are appropriated by the Board of Supervisors while others are allocated by the FCRHA. All are included in this budget in order to provide a complete financial overview. These 19 funds encompass all of the operations of HCD/FCRHA with the exception of several housing developments that are operated by outside management companies under contract with the FCRHA and/or are owned by the FCHRA in partnership with private investors. Separate financial records are maintained for these developments.

FY 2006 expenditures supporting the HCD and FCRHA activities total \$79,596,830 including \$8,099,466 in General Fund support, \$15,272,579 in other County appropriated funds, and \$56,224,785 in non-County appropriated funds. Total receipts for FY 2006 are anticipated to be \$79,542,663 as shown on the Consolidated Fund Statement. Receipts from federal/state sources are anticipated to be \$51,537,248, or 64.8 percent of total funding sources. More detailed descriptions of FY 2006 funding levels may be found in the narratives for each Fund following this Overview.

Because HCD's programs are supported by multiple sources of funds, the Agency Mission and Focus, Program Goals, Key Accomplishments, FY 2006 Initiatives, and Performance Measures are consolidated in this Overview rather than appearing with each fund. Performance Measures for FY 2006 are consistent with FY 2005 Performance Measures. These measures do not include statistics on the developments that are privately managed and/or owned by partnerships. This Overview also provides summary information on the organization, staffing and consolidated budget for HCD.

As part of the FY 2007 Budget Guidelines approved by the Board of Supervisors on April 18, 2005, the Board directs the County Executive to identify an allocation process before the Board's fall recess, to be approved by the Board of Supervisors, to prioritize and monitor affordable housing preservation initiatives funded through the annual designation of the value of one penny on the real estate tax rate. This process should be designed to quickly and significantly impact the availability of affordable housing in the County within established criteria. An initial amount of \$17,900,000 is included in a new County Capital Projects Fund 319, Housing Flexibility Fund, in the FY 2006 budget for this purpose.

# Housing and Community Development Program Overview

## Mission

To preserve and increase opportunities for affordable housing in Fairfax County based on need, community priorities and the policy of the Board of Supervisors and the FCHRA. Driven by a community vision, to lead efforts to revitalize older areas of Fairfax County, to spur private reinvestment, maximize existing infrastructure and public investment, reverse negative perceptions, and create employment opportunities.

## Focus

HCD connects with the residents of Fairfax County at their roots – home, neighborhood and community. All HCD programs, activities and services revolve around this important link and can be grouped in three service areas: Affordable Housing, Neighborhood Preservation and Revitalization, and Capital Formation and Capacity Building.

Affordable Housing service area supports individuals and families in finding homes that are both safe and affordable.

Neighborhood Preservation and Revitalization service area focuses on preserving and improving neighborhoods. In addition, HCD links residential and commercial neighbors to revitalize the entire community and bring new vitality to aging areas.

Capital Formation and Capacity Building service area focuses on development of partnerships with private investors and other public agencies resulting in capital investment and financial support for the HCD and FCRHA mission.

These service areas encompass all of the activities of the 19 HCD funds. The total FY 2006 Adopted Budget Plan of \$79.6 million can be distributed to these service areas and the general costs of running the department. The Affordable Housing Service Area utilizes approximately \$55.4 million of this total, while the combined Neighborhood Preservation and Revitalization and Capital Formation and Capacity Building Service Areas total approximately \$16.9 million. The balance of approximately \$7.3 million funds administrative support of HCD programs. It should be noted that many of the functional areas of HCD cross these service areas, so an exact allocation to the service areas is not possible. The FY 2006 Adopted Budget Plan is \$91.3 million less than the *FY 2005 Revised Budget Plan* primarily due to the fact that many of the projects in the Neighborhood Preservation and Revitalization and Capital Formation and Capacity Building Service Areas are carried over for multiple years. Previously allocated balances have been carried over into FY 2005 to allow for continuation of the projects.

Highlighted below are the main functions included in each of the service areas. Additional information concerning the goals, accomplishments and key initiatives in each of these areas can be found after this summary.

### THINKING STRATEGICALLY

Strategic issues for the Department include:

- Fulfilling its purpose of providing opportunities for affordable housing and economic vitality in thriving diverse communities;
- Generating resources through the identification of new resources, new capital and new partnerships to support and enhance programs that serve the missions of HCD and the FCRHA;
- Producing, retaining, acquiring and restoring quality affordable residences, neighborhoods and communities;
- Ensuring the efficient management and maintenance of affordable housing in FCRHA programs in a manner consistent with or exceeding community standards;
- Providing opportunities to preserve, restore and improve the economic vitality of affordable residential neighborhoods and commercial neighborhoods; and
- Promoting the planning and implementation of technological innovations in HCD.

# Housing and Community Development Program Overview

## **Affordable Housing:**

### **First Time Home Buyers Program and Moderate Income Direct Sales Program**

This function offers new and resale homes at below market prices. These homes are built by private developers and are located within neighborhoods throughout the County. HCD markets the homes and, in some cases, provides financing assistance to first time homebuyers. Through FY 2004, 1,443 homes have been sold to first time homebuyers through these programs.

### **Down-payment and Closing Costs Loans**

This activity assists home buyers in making a down-payment on a home and in covering closing costs.

### **FCRHA Rental Housing**

This function provides housing with rents to fit incomes. It includes properties under the Fairfax County Rental Program (FCRP) for those with modest means as well as properties owned by limited partnerships affiliated with the FCRHA. In addition, it encompasses properties under the Fairfax County Public Housing Program and rental subsidies under the Fairfax County Housing Choice Voucher Program for those with very low incomes. These resources provide housing for over 5,600 low- and moderate- income households.

### **FCRHA Development Activities**

HCD, in conjunction with the FCRHA, facilitates the development of affordable housing by non-profit and for-profit developers through incentives and financing. HCD and FCRHA also build and own housing for low- and moderate-income families and individuals, and households with special needs. In addition, FCRHA partners with private investors, through limited partnerships, to develop and operate affordable housing.

### **Elderly Housing**

This activity provides 408 affordable living units at elderly housing properties in Fairfax, Herndon, the Springfield area, Lincolnia and McLean and the Mount Vernon/Gum Springs area of Alexandria.

### **Affordable/Workforce Housing**

This initiative is based on the recommendation of the Preservation Action Committee, a citizen task force appointed by the Board of Supervisors, to address the loss of affordable/workforce housing in the County. Strategies include providing incentives to owners of affordable units and financing projects which preserve affordable housing. An initial amount of \$17,900,000 is included in a new County Capital Projects Fund 319, Housing Flexibility Fund, in the FY 2006 budget for this purpose

## **Neighborhood Preservation and Revitalization:**

### **Fairfax County Revitalization Activities**

These activities focus on overseeing preparation and implementation of revitalization strategies in seven designated commercial revitalization areas. They involve planning for a community vision and sense of place, design and creative approaches to redevelopment, marketing of local business, and attracting private development and investment.

### **Home Improvement Loan Program and Home Repair for the Elderly**

These activities provide loans to homeowners (and some landlords) to fix up their properties. In addition, there is a crew to assist elderly homeowners in making minor repairs. In FY 2004, over \$420,000 was loaned to homeowners for repairs and improvements to their property and 99 qualifying disabled or elderly homeowners received free repairs.

### **Neighborhood Improvements**

This activity is targeted at preservation and improvement in residential neighborhoods designated under the Community Improvement Program and in designated Conservation and Redevelopment areas. Following a community planning process and adoption of plans, the program also focuses on improvements to street, sidewalk, storm drainage and other infrastructure designed and constructed in conjunction with the Department of Public Works and Environmental Services (DPWES).

# Housing and Community Development Program Overview

## **Blight Abatement**

This activity addresses citizen concerns about specific properties that are abandoned, dilapidated or otherwise unsafe. Efforts are made to encourage property owners to abate identified blight. If these efforts fail, the County may take direct action to repair or demolish the property. The number of properties involving direct action by the County continues to decrease, which indicates that homeowners are opting to voluntarily clean up their properties before they can be categorized as “blighted.”

## **Capital Formation and Capacity Building:**

### **Funding Opportunities**

This activity focuses on identifying and applying for available funding opportunities to leverage and supplement County funds for projects and programs. It includes federal entitlement grants such as Community Development Block Grant (CDBG) and HOME Investment Partnership Grant (HOME), other federal, state and local grants and loans, and private financing.

### **Human Services**

This activity provides resources to the County’s non-profit partners through the Consolidated Community Funding Pool (CCFP) for critical human services such as youth programs, housing support services, and services targeted toward the County’s immigrant population. A major portion of the funding comes from the CDBG, administered by HCD, which also supports CCFP planning and administers contract awards. CCFP provides approximately \$9.6 million in funding for these services in FY 2006.

### **Partnering**

This activity links FCRHA financing with the private sector (non-profit and for-profit) to generate additional financial resources. Non-profit corporations or limited liability companies formed by the FCRHA partner with private investors to benefit from Federal Low Income Housing Tax Credits to fund FCRHA affordable housing for families and seniors. In addition, FCRHA issues revenue bonds to raise funds from private investors to fund affordable housing and community facilities.

### **Consolidated Plan/Consolidated Community Funding Advisory Committee (CCFAC)**

HCD provides leadership in developing and implementing the County’s annual Consolidated Plan in conjunction with the CCFAC, a citizens’ committee. The Consolidated Plan is the required annual application for several entitlement grants for which the County is eligible to receive from the U.S. Department of Housing and Urban Development (HUD) providing about \$10.0 million for local housing and community development programs in FY 2006.


# Housing and Community Development Program Overview

## Affordable Housing Service Area



### Goal

To implement the Board of Supervisors' Affordable Housing Goal that "opportunities should be available to all who live or work in Fairfax County to purchase or rent safe, decent, affordable housing within their means." This goal will be achieved through providing development, technical assistance, and financing services in conjunction with the FCRHA and both for- and non-profit community partners; managing and maintaining quality affordable rental housing; administering rental housing subsidies in accordance with federal regulations and local policies; and providing homeownership opportunities to eligible households.

## New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision \*

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Fund
Continue to implement two major workflow projects aimed at improving effectiveness and efficiency in the Housing Choice Voucher (HCV), Public Housing, and FCRP programs.		<input checked="" type="checkbox"/>	941, 966, 967
Implemented a consolidated on-line waiting list system for Public Housing, HCV and Fairfax County Rental Programs.	<input checked="" type="checkbox"/>		941, 966, 967
Improved property security audit programs through greater involvement and coordination with residents, managers, and the Property Improvement and Maintenance Division.	<input checked="" type="checkbox"/>		941, 967
Reduce management and maintenance costs of FCHRA-owned housing in specific expense areas without sacrificing service quality, and seek additional or new funding sources to increase service		<input checked="" type="checkbox"/>	941, 967
Upgrade property surveillance and monitoring systems and enhance resources.		<input checked="" type="checkbox"/>	967
Revised and updated leases for all housing assistance programs.	<input checked="" type="checkbox"/>		941, 967
Implement strategies to address the loss of affordable/workforce housing in the County including incentives to owners of affordable units and financing projects which preserve affordable housing.		<input checked="" type="checkbox"/>	319

## Housing and Community Development Program Overview

 <b>Building Livable Spaces</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Fund</b>
Completed renovations to 40 FCRP units.	✓		969
Completed renovations to 114 Public Housing units in FY 2004.	✓		969
Undertake comprehensive property and capital needs assessments of Public Housing and FCRP properties at 65 sites.		✓	941, 967
Rehabilitate and modernize 146 units of Public Housing in FY 2006.		✓	967, 969
 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Fund</b>
Provide innovative residential support services to disabled Fairfax County citizens residing in the Section 8 and Public Housing programs in partnership with a local non-profit, Psychiatric Rehabilitation Services, through a HUD Resident Opportunity and Supportive Services Grant.		✓	965, 967
Rehabilitated and upgraded West Ford Neighborhood Networks Computer Learning Center with the Office of Partnerships.	✓		969
Recognized as a HUD High Performer for HCD's performance in the Housing Choice Voucher (HCV) program. This recognition was awarded in FY 2004 under the Section 8 Management Assessment Program (SEMAP).	✓		966
Recognized as a HUD High Performer for HCD's performance in the Public Housing Program. This recognition was awarded in FY 2004 under the Public Housing Assessment Program (PHAS).	✓		967
Reached 100 percent utilization of Housing Choice Vouchers in FY 2004. The goal is to maintain 100 percent utilization in FY 2005 and FY 2006.	✓	✓	966
Initiated a partnership with the Fairfax County Fire and Rescue to utilize FCRHA housing for their trainees.	✓		144
Established a partnership with Department of Family Services to target participants of their VIEW program for priority service in the Family Self-Sufficiency program.	✓		967
Increase size and scope of Family Self-Sufficiency program as HUD funding becomes available.		✓	966,967
Updated the HUD Annual Plan for Public Housing to include the resident survey follow-up plan and solicit recommendations from the community, the FCRHA, and the Resident Advisory Council on Plan revisions.	✓		966,967
Prepared the new HUD Five-Year Plan for Public Housing.	✓		967

\* A complete listing and description of the Department of Housing and Community Development (HCD) funds may be found at the end of the HCD Program Overview.

# Housing and Community Development Program Overview

## FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ Refer to specific Department of Housing and Community Development fund budgets in Volume 2 for FY 2006 funding adjustments.

## Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ Refer to specific Department of Housing and Community Development fund budgets in Volume 2 for changes to the FY 2005 Adopted Budget Plan.

## Affordable Housing Service Area

### Key Performance Measures

#### Goal

To implement the Board of Supervisors' Affordable Housing Goal that "opportunities should be available to all who live or work in Fairfax County to purchase or rent safe, decent, affordable housing within their means." This goal will be achieved through providing development, technical assistance and financing services in conjunction with the FCRHA and both for-profit and non-profit community partners; managing and maintaining quality affordable rental housing; administering rental housing subsidies in accordance with federal regulations and local policies; and providing homeownership opportunities to eligible households.

### Service Area: Affordable Housing, Function - Public Housing

#### Objectives

- ◆ To obtain a Public Housing Assessment System (PHAS) rating of 93 percent or better on a 100-point scale in the categories of vacant unit turnaround time, capital fund administration, work order completion, security, unit inspections, self-sufficiency and resident satisfaction.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Clients housed	2,897	2,967	2,899 / 2,940	2,920	2,920
<b>Efficiency:</b>					
Cost per client	\$2,217	\$2,086	\$2,214 / \$2,184	\$2,150	\$2,150
<b>Service Quality:</b>					
Occupancy rate	99%	99%	99% / 99%	99%	99%
<b>Outcome:</b>					
HUD's PHAS rating (1)	94.0%	94.0%	92.0% / 97.0%	93.0%	93.0%

(1) This rating covers the fiscal year and is awarded within six months at the end of the fiscal year. The FY 2004 rating has not yet been received. A PHAS rating above 90 percent earns the FCRHA a rating of "High Performer."

# Housing and Community Development Program Overview

## Public Housing Performance Measurement Results

In FY 2004, the Public Housing program continued to provide high quality housing to nearly 3,000 Fairfax County residents living and maintained a high utilization of 99 percent. Agency indicators in nearly every area of the Public Housing Assessment System (PHAS) are rated very highly, resulting in an overall PHAS rating of 94 percent in FY 2003. The cost per client increased in FY 2004 compared with FY 2003 due to somewhat fewer clients served. This may be related to a reduced number of children in some units.

## Service Area: Affordable Housing, Function - Fairfax County Rental Program (FCRP)

### Objectives

- ◆ To obtain a Program Assessment rating of 86 percent or better on a 100-point scale in the categories of vacant unit turnaround time, work order completion, security, unit inspections, self-sufficiency and resident satisfaction.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Clients housed (1) (3)	2,117	2,068	2,070 / 1,494	2,939	3,017
<b>Efficiency:</b>					
Cost per client (2)	\$2,013	\$1,665	\$2,416 / \$2,000	\$2,000	\$2,040
<b>Service Quality:</b>					
Occupancy rate	98.0%	98.9%	98.0% / 98.9%	98.0%	98.0%
<b>Outcome:</b>					
FCRP assessment rating	82%	82%	80% / 86%	86%	86%

(1) The number of clients housed was reduced for FY 2004 because Stonegate Village Apartments are no longer managed by DHCD. This assessment is applied to 572 units which are managed by the FCRHA. However, in FY 2005, the FCRHA units that are privately managed will also be included in this performance measure.

(2) Average client cost increased due to smaller household sizes.

(3) Some program growth due to additional ADU/FCRP units purchased by the FCRHA.

## Fairfax County Rental Program (FCRP) Performance Measure Results

In FY 2001, HCD used a new tool developed by the Housing Management Division to assess and track results in this program. Based on this new tool, the Housing Management Division was able to distinguish which sections of the program needed more attention to achieve safe, affordable housing for the residents of Fairfax County. For the first time, participants in the program were surveyed regarding their satisfaction with management and maintenance services, as well as property conditions and safety. In FY 2004, more than 80 percent of the responses indicated that residents were satisfied or very satisfied. Occupancy remained at 98.9 percent. The cost per client is increased from FY 2003 to FY 2004 due to smaller household sizes.



# Housing and Community Development Program Overview

## Service Area: Affordable Housing, Function – Section 8

### Objectives

- ◆ To obtain a Section 8 Management Assessment rating of 92 percent or better on a 100-point scale in the categories of timeliness and quality of inspections, rent calculations, lease-ups and contract enforcement, as well as in nine other areas specified by HUD.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Clients housed (1)	9,229	10,185	10,083 / 10,534	10,534	10,534
<b>Efficiency:</b>					
Cost per client (2)	\$3,190	\$3,485	\$3,551 / \$3,828	\$3,828	\$3,828
<b>Service Quality:</b>					
Utilization rate	92%	100%	98% / 98%	99%	99%
<b>Outcome:</b>					
SEMAP rating (3)	100%	92%	90% / 93%	92%	92%

(1) Increase in clients is due to increase in number of voucher holders from other localities who have moved to Fairfax County.

(2) Increase in client cost is related to increase in client rent from FY 2003 to FY 2004.

(3) The Section 8 Management Assessment Program (SEMAP) rating period is for the prior fiscal year and the rating is awarded within six months of the end of the fiscal year. A SEMAP rating over 90 percent earns the FCRHA "Outstanding Performer" status from HUD.

### Section 8 Performance Measure Results

In FY 2003, Performance Measures exceeded the targeted outcome of 92 percent as measured under the federal assessment called Section 8 Management Assessment Program (SEMAP). Increase in client cost is related to increase in client rent from FY 2003 to FY 2004.

# Housing and Community Development Program Overview

## Service Area: Affordable Housing, Function – Elderly Housing Programs

### Objectives

- ◆ To accurately track the cost of subsidized Assisted Living for a 52-bed facility.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Clients housed	243	221	225 / 52	52	52
<b>Efficiency:</b>					
Cost per client	\$14,422	\$14,616	\$14,227 / \$29,012	\$29,012	\$29,012
<b>Service Quality:</b>					
Occupancy rate	98%	99%	98% / 98%	98%	98%
<b>Outcome:</b>					
Elderly program assessment (2)	82%	92%	92% / NA	NA	NA

(1) Performance data for FY 2002 through FY 2003 were based on the previous objective of tracking the efficiency of the entire Elderly program. These Cost Center indicators have been changed as of FY 2004 to track the cost of a subsidized Assisted Living, 52-bed facility.

(2) Beginning with FY 2005, relevant elderly program assessment will be included for the assisted living facility.

### Elderly Housing Performance Measure Results

In FY 2004, the 52 Assisted Living units were statistically isolated for independent tracking. This performance measure addresses performance of 52 units in one assisted living development.

## Service Area: Affordable Housing, Function - Homeownership

### Objectives

- ◆ To obtain a Program Assessment rating of 95 percent or better on indicators addressing sales rate, foreclosures and rate of participation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
First time homebuyers	111	147	120 / 97	120	120
<b>Efficiency:</b>					
Cost per new homeowner	\$1,162	\$1,098	\$1,148 / \$1,664	\$1,148	\$1,148
<b>Service Quality:</b>					
Participant satisfaction survey scores	99%	99%	95% / 99%	95%	95%
<b>Outcome:</b>					
Assessment rating	99%	99%	95% / 99%	95%	95%

# Housing and Community Development Program Overview

## Homeownership Performance Measure Results


The number of new and resale units varies from year to year due to a variety of factors outside of departmental control. In FY 2004, 97 first time homebuyers achieved homeownership utilizing HCD programs. This represented a decrease from the FY 2004 estimate of 120, primarily due to a reduced supply of new homes from developers. In FY 2004, service delivery satisfaction rate for FY 2004 was 99 percent, the same level as FY 2003. Currently, this program has been redesigned to include additional requirements to prepare applicants for participation for participant satisfaction will change in FY 2005.

## Service Area: Neighborhood Preservation and Revitalization Service Area of Housing Units



### Goal

To provide opportunities to preserve, restore and improve the economic vitality of affordable residential neighborhoods and commercial service areas.

## New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision \*

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Fund
Provided neighborhood improvements to 40 residential properties in two Conservation Areas.	<input checked="" type="checkbox"/>		142, 340, 341
Provided neighborhood improvements to 60 residential properties in one Community Improvement Program Area.	<input checked="" type="checkbox"/>		341
Provide neighborhood improvements to 40 residential properties in one Conservation Area.		<input checked="" type="checkbox"/>	144
Provide neighborhood improvements to 30 residential properties in one targeted public housing area.		<input checked="" type="checkbox"/>	340
Provide neighborhood improvements to 80 residential properties in one Community Improvement Program Area.		<input checked="" type="checkbox"/>	341
Financed \$120,000 in loans to low-income families through the Home Improvement Loan Program.	<input checked="" type="checkbox"/>		142
Finance \$300,000 in loans to low-income families through the Home Improvement Loan Program		<input checked="" type="checkbox"/>	142
Improved 106 residences through the Home Repair for the Elderly Housing Program.	<input checked="" type="checkbox"/>		142
Provide improvements to the program to serve an additional 20 residences through the Home Repair for the Elderly Housing Program.		<input checked="" type="checkbox"/>	142
Facilitated the demolition or rehabilitation of 48 properties deemed to be blighted throughout the County.	<input checked="" type="checkbox"/>		340
Provide fast track of reported Blight cases to make initial contact to enhance ability to facilitate abatement		<input checked="" type="checkbox"/>	340

## Housing and Community Development Program Overview

 <b>Building Livable Spaces</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Fund</b>
Annandale Cultural Center Study has received \$89,000 from Economic Development Initiative (EDI) grant and an additional \$24,000 from the Virginia Department of Historic Resources.		<input checked="" type="checkbox"/>	VA Dept.of Historic Resources
Awarded \$94,695 to design a façade improvement program and design guidelines for the Annandale Commercial Business Center.		<input checked="" type="checkbox"/>	340
Procure a consulting service for development of revitalization concepts and implementation strategies for the southeast quadrant of Baileys Crossroads/Seven Corners Commercial Revitalization District.		<input checked="" type="checkbox"/>	340
Annandale Center Drive, funded with \$200,000 from an EDI grant, will include the continuation of brick pavers' sidewalks and acorn streetlights, with final design being completed. As of September 2004, the project is on hold pending acquisition of land rights on one remaining parcel.		<input checked="" type="checkbox"/>	EDI
Completed Seven Corners Streetscape Improvements-beautification project along the median on Route 7.	<input checked="" type="checkbox"/>		340
Create plans for detailed streetscape improvements within the Merrifield Suburban Center along the east side of Gallows Road between Providence Forest Drive and Prescott Drive Streetscape standards to include hardscape and landscape amenities.		<input checked="" type="checkbox"/>	340
Acquire and develop new parkland in the Merrifield Town Center (Urban Park).		<input checked="" type="checkbox"/>	340
Procure consulting Services for an Economic Analysis of the Lake Anne Village Center.		<input checked="" type="checkbox"/>	340
Completed façade improvements for three businesses in the Richmond Highway Corridor.	<input checked="" type="checkbox"/>		340
 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Fund</b>
Developed independent web page for revitalization districts and areas.	<input checked="" type="checkbox"/>		340
Developed marketing material for financial and regulatory incentives.	<input checked="" type="checkbox"/>		340

\* A complete listing and description of the Department of Housing and Community Development (HCD) funds may be found at the end of the HCD Program Overview.

# Housing and Community Development Program Overview

## Neighborhood Preservation and Revitalization Service Area

### Key Performance Measures

#### Goal

To provide opportunities to preserve, restore and improve the economic vitality of affordable residential neighborhoods and commercial service areas.

#### Objectives

- ◆ To leverage and/or obtain additional funds in order to improve or enhance at least 310 properties in FY 2006, bringing the cumulative total since 2000 to 931.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Properties identified for improvement (1)	NA	NA	NA / 3,444	3,250	3,400
Properties improved/enhanced	NA	NA	NA / 311	310	310
<b>Efficiency:</b>					
General County funds per property improved or enhanced	NA	NA	NA / \$525	\$525	\$530
<b>Service Quality:</b>					
Leveraged funds per \$1 of County General Funds	NA	NA	NA / \$13	\$15	\$16
<b>Outcome:</b>					
Cumulative number of properties improved or enhanced since 2000 through County programs	NA	NA	NA / 311	621	931

(1) In any given year, additional properties are referred to the blight program and added to the blighted property inventory. A portion of the currently identified blighted properties are abated during the year. The number of identified properties has decreased due to increased efforts to inspect all referred properties, which often results in voluntary actions by the homeowners.

### Blight Abatement Performance Measure Results

Prior performance indicators for the Blight Abatement Program estimated a finite number of blighted properties in the County and thus projected a decline in the number of blighted properties over time. The staff assigned to blight abatement has diligently investigated referred properties and due to voluntary action by owners, the number of properties actually categorized as “blighted” have been reduced.

# Housing and Community Development Program Overview

## Service Area: Commercial Area Revitalization

### Key Performance Measures for Revitalization

#### Objectives

- ◆ To leverage and/or obtain additional funds for every \$1 in County funds spent in commercial service areas and increase private investment by 7.0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Annual County funding	NA	NA	NA / \$633,150	\$642,424	\$668,121
Federal and state funding	NA	NA	NA / \$1,410,000	\$300,000	\$600,000
Private investment funding (1)	NA	NA	NA / \$41,332,132	\$42,477,354	\$45,453,868
Businesses visited	NA	NA	NA / NA	360	480
<b>Efficiency:</b>					
Dollars of private investment for every County \$1.00 expended	NA	NA	NA / \$65	\$66	\$68
Total dollars for every County \$1.00 expended	NA	NA	NA / \$68	\$67	\$69
<b>Service Quality:</b>					
Web pages accessed (www.fcrevit.org) (2)	NA	NA	NA / 5,285	100,000	150,000
<b>Outcome:</b>					
Percent change in private investment	NA	NA	NA / NA	2.8%	7.0%

(1) Building permit dollar amount in all revitalization districts and areas.

(2) FY 2004 data are for three months only.

### Performance Measure Results

New indicators were developed for the FY 2006 Advertised Budget Plan, as a result no information is available prior to FY 2004 for this service area.

# Housing and Community Development Program Overview

## CONSOLIDATED FUND STATEMENT

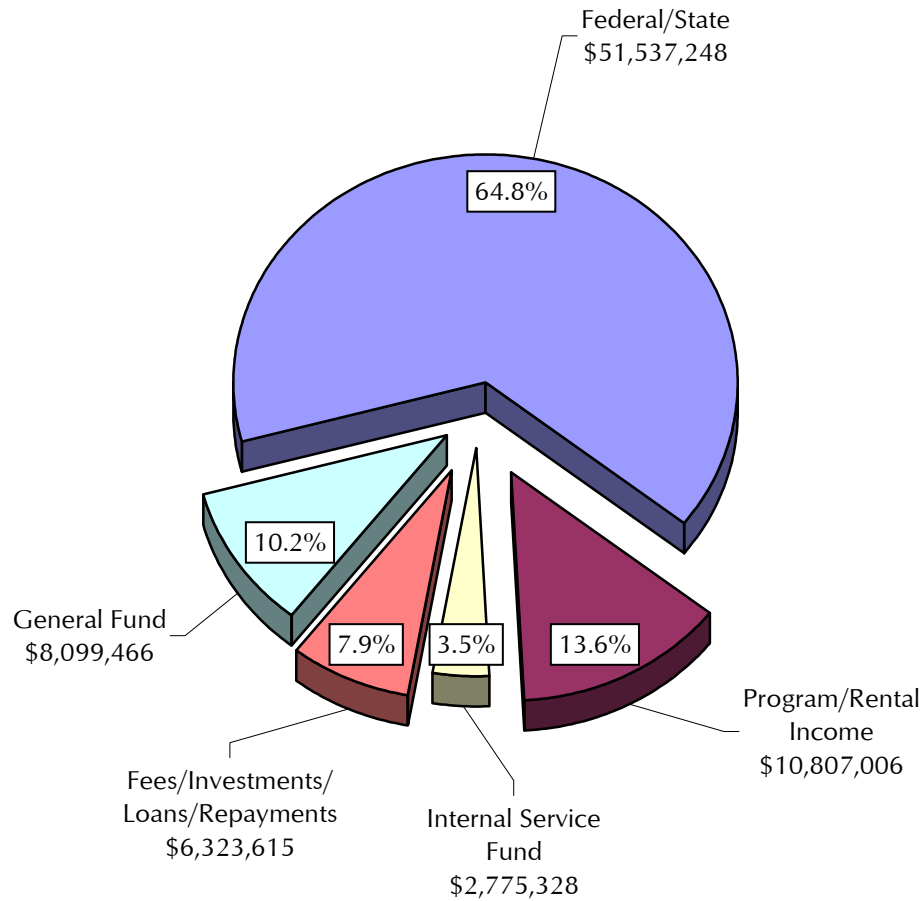
	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$43,197,255</b>	<b>\$18,923,088</b>	<b>\$49,663,360</b>	<b>\$22,568,469</b>	<b>\$21,403,140</b>
Revenue:					
Federal/State	\$49,874,640	\$56,943,702	\$80,697,747	\$51,537,248	\$51,537,248
General Fund Contributions <sup>1</sup>	8,996,980	7,468,737	13,632,506	10,069,466	8,099,466
Program Income	12,782,033	10,380,451	10,437,443	10,807,006	10,807,006
Sale of Bonds	9,096,312	0	22,535,863	0	0
Investment Income	367,009	408,263	388,112	618,208	618,208
Monitoring/Service Fees	1,202,046	648,970	648,970	778,882	778,882
Bank Funds	0	120,000	120,000	0	0
Utility Reimbursements	129,699	157,364	132,844	129,699	129,699
Repayment of Advances	449,933	428,946	904,706	380,982	380,982
Proffered Contributions	3,120,758	1,365,000	1,365,000	1,400,000	1,400,000
Miscellaneous/Other	15,629,197	7,114,815	11,786,051	5,791,172	5,791,172
<b>Total Revenue<sup>2</sup></b>	<b>\$101,648,607</b>	<b>\$85,036,248</b>	<b>\$142,649,242</b>	<b>\$81,512,663</b>	<b>\$79,542,663</b>
<b>Total Available</b>	<b>\$144,845,862</b>	<b>\$103,959,336</b>	<b>\$192,312,602</b>	<b>\$104,081,132</b>	<b>\$100,945,803</b>
Expenditures:					
Personnel Services	\$11,931,469	\$12,486,607	\$12,262,741	\$13,253,074	\$13,283,074
Operating Expenses	52,352,511	58,150,295	59,194,962	52,541,844	52,541,844
Capital Equipment	53,345	0	0	0	0
Grant Projects	8,256,667	10,161,791	28,868,275	9,926,315	9,926,315
Capital Projects	22,588,510	3,771,106	70,583,484	5,845,597	3,845,597
<b>Total Expenditures<sup>2</sup></b>	<b>\$95,182,502</b>	<b>\$84,569,799</b>	<b>\$170,909,462</b>	<b>\$81,566,830</b>	<b>\$79,596,830</b>
<b>Total Disbursements</b>	<b>\$95,182,502</b>	<b>\$84,569,799</b>	<b>\$170,909,462</b>	<b>\$81,566,830</b>	<b>\$79,596,830</b>
<b>Ending Balance</b>	<b>\$49,663,360</b>	<b>\$19,389,537</b>	<b>\$21,403,140</b>	<b>\$22,514,302</b>	<b>\$21,348,973</b>

<sup>1</sup> In FY 2006, the total includes the General Fund Transfers to Fund 141, Elderly Housing Programs, in the amount of \$1,389,421 and Fund 340, Housing Assistance Program, in the amount of \$935,000, for a total of \$2,324,421. The remaining \$5,775,045 reflects Agency 38 funding within the General Fund.

<sup>2</sup> Designations are based on Fund Category, for example Fund 340, Housing Assistance Programs is included in Capital Projects although some funding is used to support Personnel Services. Fund 949, FCRHA Internal Service Fund, was included as a separate housing fund beginning in FY 1998. Revenues and expenditures for this fund are included in the Consolidated Fund Statement, but do not increase total funding available to the agency. As such, this funding is netted out of the Program Area Summary by Fund.

## Housing and Community Development Program Overview

### HOUSING PROGRAMS FY 2006 SOURCE OF FUNDS



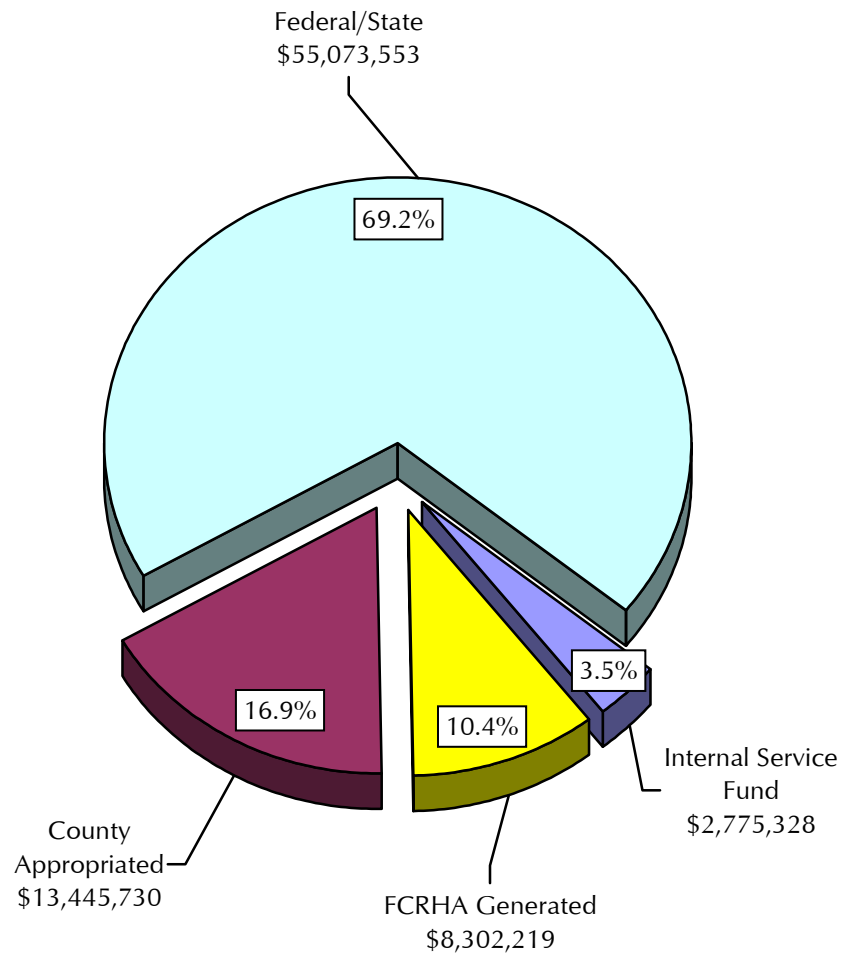
**TOTAL REVENUES = \$79,542,663**

\*Borrowed funds for loans to homeowners.



## Housing and Community Development Program Overview

### HOUSING PROGRAMS FY 2006 EXPENDITURES



**TOTAL EXPENDITURES = \$79,596,830**

# Housing and Community Development Program Overview

## Budget and Staff Resources

Program Area Summary by Fund					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	227/226.5	227/226.5	227/226.5	227/226.5	227/226.5
Grant	7/7	7/7	7/7	7/7	7/7
Total Positions	234/233.5	234/233.5	234/233.5	234/233.5	234/233.5
<b>County Appropriated Funds:</b>					
Operating:					
001 General Fund	\$5,346,547	\$5,145,893	\$5,289,662	\$5,745,045	\$5,775,045
141 Elderly Housing Programs	3,013,846	3,370,430	3,619,925	3,307,057	3,307,057
143 Homeowners and Business Loan Programs	1,197,841	1,518,594	6,755,573	1,743,567	1,743,567
<b>Total Operating Expenditures</b>	<b>\$9,558,234</b>	<b>\$10,034,917</b>	<b>\$15,665,160</b>	<b>\$10,795,669</b>	<b>\$10,825,669</b>
Capital:					
144 Housing Trust Fund	\$661,901	\$1,507,838	\$24,360,231	\$1,685,061	\$1,685,061
340 Housing Assistance Program	1,665,302	935,000	15,883,484	2,935,000	935,000
341 Housing General Obligation Bond Construction	364,442	0	42,552	0	0
<b>Total Capital Expenditures</b>	<b>\$2,691,645</b>	<b>\$2,442,838</b>	<b>\$40,286,267</b>	<b>\$4,620,061</b>	<b>\$2,620,061</b>
<b>Total County Appropriated Fund Expenditures</b>	<b>\$12,249,879</b>	<b>\$12,477,755</b>	<b>\$55,951,427</b>	<b>\$15,415,730</b>	<b>\$13,445,730</b>
<b>Federal/State Support:<sup>1</sup></b>					
965 Housing Grants Fund	\$461,776	\$0	\$637,288	\$0	\$0
966 Section 8 Annual Contribution	39,827,814	44,211,530	40,572,931	39,664,110	39,664,110
967 Public Housing, Projects Under Management	5,424,412	5,336,526	5,527,442	5,483,128	5,483,128
969 Public Housing, Projects Under Modernization	1,205,782	0	4,116,994	0	0
142 Community Development Block Grant <sup>1</sup>	5,919,605	7,457,000	19,037,441	7,310,000	7,310,000
145 HOME Investment Partnership Grant <sup>1</sup>	1,875,286	2,704,791	9,193,546	2,616,315	2,616,315
<b>Total Federal/State Support</b>	<b>\$54,714,675</b>	<b>\$59,709,847</b>	<b>\$79,085,642</b>	<b>\$55,073,553</b>	<b>\$55,073,553</b>

# Housing and Community Development Program Overview

Program Area Summary by Fund					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
FCRHA Generated Funds:					
940 FCRHA General Operating	\$2,724,477	\$2,764,358	\$2,773,670	\$2,934,588	\$2,934,588
941 Fairfax County Rental Program	2,899,897	2,956,600	3,040,100	3,179,332	3,179,332
945 Non-County Appropriated Rehabilitation Loan	6,112	155,309	155,309	15,000	15,000
946 FCRHA Revolving Development	146,587	0	871,611	0	0
947 FCRHA Capital Contributions	7,501	0	21,521	0	0
948 FCRHA Private Financing	18,536,995	1,328,268	25,287,091	1,225,536	1,225,536
949 Internal Service Fund	2,906,498	2,775,328	2,775,328	2,775,328	2,775,328
950 Housing Partnerships	989,881	2,402,334	947,763	947,763	947,763
<b>Subtotal, FCRHA Funds</b>	<b>\$28,217,948</b>	<b>\$12,382,197</b>	<b>\$35,872,393</b>	<b>\$11,077,547</b>	<b>\$11,077,547</b>
Less:					
949 Internal Service Fund	\$2,906,498	\$2,775,328	\$2,775,328	\$2,775,328	\$2,775,328
<b>Total, FCRHA Funds</b>	<b>\$25,311,450</b>	<b>\$9,606,869</b>	<b>\$33,097,065</b>	<b>\$8,302,219</b>	<b>\$8,302,219</b>
<b>Total, All Sources</b>	<b>\$95,182,502</b>	<b>\$84,569,799</b>	<b>\$170,909,462</b>	<b>\$81,566,830</b>	<b>\$79,596,830</b>
Less:					
949 Internal Service Fund	\$2,906,498	\$2,775,328	\$2,775,328	\$2,775,328	\$2,775,328
<b>Net Total, All Sources</b>	<b>\$92,276,004</b>	<b>\$81,794,471</b>	<b>\$168,134,134</b>	<b>\$78,791,502</b>	<b>\$76,821,502</b>

<sup>1</sup> Fund 142, Community Development Block Grant, and Fund 145, HOME Investment Partnership Grant, are Federally supported County Appropriated funds and have been reflected under the federal/state Support Category. While the Board of Supervisors appropriates funding in these Funds by project, the source of revenue is the federal government. The FY 2006 preliminary estimated federal funding for Fund 142, Community Development Block Grant (CDBG), is \$7,310,000 and for Fund 145, HOME Investment Partnership Grant (HOME), is \$2,616,315.

Position Summary		
<b><u>ADMINISTRATION</u></b>	<b><u>Public Housing:</u></b>	<b><u>DESIGN, DEVELOPMENT AND CONSTRUCTION</u></b>
<b>General Fund:</b>		<b>General Fund:</b>
1 Director	1 DHCD Property Mgmt. Supvr.	1 H/C Dev. Proj. Admin.
2 Deputy Directors	1 Housing Services Specialist V	1 H/C Developer IV
1 H/C Dev. Proj. Adm.	1 Housing Services Specialist IV	1 H/C Developer III
1 Management Analyst III	1 Housing Services Specialist III	1 Administrative Assistant IV
1 Management Analyst I	7 Housing Services Specialists II	
1 Info. Tech. Prog. Mgr. I	2 Hsg. Svcs. Specs. I, 1PT	
1 Programmer Analyst I	3 Sr. Maintenance Supervisors	
1 Info. Tech. Technician II	3 A/C Equipment Repairers	
2 Administrative Assistants IV	3 Carpenters II	<b>FCRHA:</b>
	1 Carpenter I	3 H/C Developers V
	1 Painter I	1 H/C Developer IV
	1 General Bldg. Maint. Worker II	2 H/C Developers III
<b>Public Housing:</b>	2 General Bldg. Maint. Workers I	3 H/C Developers II
1 Network Tele. Analyst II	1 Administrative Assistant IV	
1 Programmer Analyst I	2 Administrative Assistants II	<b>CDBG:</b>
	1 Storekeeper	2 H/C Developers III
<b>FCRHA:</b>	1 Warehouse Worker-Driver	
1 Fiscal Administrator		<b>HOME:</b>
1 Information Officer III	<b>FCRHA:</b>	1 H/C Developer IV
1 Information Officer II	1 Housing Svcs. Spec. III	<b><u>FINANCIAL MANAGEMENT</u></b>
2 Administrative Assistants IV	1 Housing Svcs. Spec. II	<b>General Fund:</b>
1 Housing Svcs. Spec. IV	1 Administrative Assistant II	1 Financial Manager
		1 Fiscal Administrator
<b>Section 8:</b>		1 Management Analyst III
1 Network Tele. Analyst III		1 Accountant III
1 Network Tele. Analyst II		2 Accountants II
2 Accountants I		1 Administrative Assistant V
		1 Administrative Assistant III

# Housing and Community Development Program Overview

<p><b>CDBG:</b></p> <p>1 Management Analyst III</p> <p><b><u>HOUSING MANAGEMENT:</u></b></p> <p><b><u>General Fund:</u></b></p> <p>2 H/C Dev. Proj. Adms.</p> <p>1 Programmer Analyst II</p> <p>1 Housing Svcs. Spec. IV</p> <p>1 Housing Svcs. Spec. III</p> <p>5 Housing Svcs. Specs. II</p> <p>1 Human Svcs. Coord. II</p> <p>1 Vehicle Maint. Coord.</p> <p>1 Warehouse Supervisor</p> <p>1 A/C Equipment Repairer</p> <p>1 Locksmith II</p> <p>2 Plumbers II</p> <p>1 Carpenter I</p> <p>1 Painter I</p> <p>1 Hmn. Svcs. Asst.</p> <p>1 Housing Manager</p> <p>1 Administrative Assistant III</p> <p>1 Administrative Assistant II</p> <p><b><u>Elderly Housing Programs:</u></b></p> <p>1 Housing Svcs. Spec. V</p> <p>1 Housing Svcs. Spec. IV</p> <p>2 Housing Svcs. Specs. II</p> <p>1 Housing Svcs. Spec. I</p> <p>1 Sr. Mech. Sys. Supvr.</p> <p>1 Asst. Supvr. Fac. Support</p> <p>1 Electrician II</p> <p>4 Facility Attendants II</p> <p>1 Gen. Bldg. Maint. Wkr. I</p> <p>1 Administrative Assistant V</p> <p>1 Maint. Trade Helper II</p> <p><b><u>Rental Program:</u></b></p> <p>3 Hsg. Svcs. Specs. II</p> <p>1 Electrician II</p> <p>1 Engineering Tech. II</p> <p>2 Painters I</p> <p>1 Plumber I</p> <p>1 Gen. Bldg. Maint. Wrkr. II</p> <p>3 Gen. Bldg. Maint. Wrks. I</p> <p>1 Administrative Assistant IV</p> <p>1 Administrative Assistant II</p> <p>1 Refr. &amp; A/C Supvr.</p> <p><b><u>TOTAL POSITIONS</u></b>  <b>234 Positions / 233.5 Staff Years</b></p>	<p><b>Housing Partnerships:</b></p> <p>2 Hsg. Svcs. Specs. III</p> <p>1 Hsg. Svcs. Spec. II</p> <p>2 Hsg. Svcs. Specs. I</p> <p>1 Refr. &amp; A/C Supvr.</p> <p>1 Gen. Bldg. Maint. Wrkr. II</p> <p>1 Plumber I</p> <p>2 Administrative Assistants III</p> <p><b><u>Section 8:</u></b></p> <p>2 Hsg. Svcs. Specs. IV 1G</p> <p>3 Housing Svcs. Specs. III</p> <p>20 Hsg. Svcs. Specs. II 2G</p> <p>1 Human Services Coord. II</p> <p>4 Human Services Assistants</p> <p>2 Administrative Assistants IV</p> <p>1 Administrative Assistant III</p> <p>2 Administrative Assistants II</p> <p><b><u>CDBG:</u></b></p> <p>1 Housing Svcs. Spec. V</p> <p>1 Housing Svcs. Spec. IV</p> <p>2 Housing Svcs. Specs. II</p> <p><b><u>Public Housing/Modernization:</u></b></p> <p>1 H/C Developer IV G</p> <p>1 H/C Developer III G</p> <p>1 Management Analyst I G</p> <p>1 Engineer II G</p> <p><b><u>COMMUNITY REVITALIZATION</u></b></p> <p><b><u>General Fund:</u></b></p> <p>2 H/C Dev. Proj. Adms.</p> <p>5 H/C Developers IV</p> <p>1 Administrative Assistant IV</p>	<p><b>FCRHA:</b></p> <p>2 Accountants III</p> <p>1 Accountant II</p> <p>1 Administrative Assistant IV</p> <p>1 Administrative Assistant III</p> <p>1 Administrative Assistant II</p> <p><b><u>CDBG:</u></b></p> <p>1 Accountant II</p> <p>1 Administrative Assistant IV</p> <p><b><u>Public Housing:</u></b></p> <p>1 Chief Acctg. Fiscal Officer</p> <p>1 Accountant II</p> <p>5 Administrative Assistants III</p> <p>1 Administrative Associate</p> <p>1 Management Analyst I</p> <p><b><u>REAL ESTATE FINANCE AND GRANTS MANAGEMENT</u></b></p> <p><b><u>General Fund:</u></b></p> <p>1 H/C Developer IV</p> <p>1 H/C Developer I</p> <p><b>FCRHA:</b></p> <p>1 H/C Developer IV</p> <p>3 H/C Developers II</p> <p>1 Management Analyst III</p> <p>1 Administrative Assistant IV</p> <p><b><u>CDBG:</u></b></p> <p>1 Policy and Information Manager</p> <p>3 H/C Developers IV</p> <p>1 H/C Developer III</p> <p>1 Sr. Maintenance Supervisor</p> <p>1 Painter I</p> <p>1 Carpenter I</p> <p>1 Administrative Assistant IV</p> <p>2 Administrative Assistants III</p> <p>1 Maint. Trade Helper II</p> <p><b>G Denotes Grant Positions</b>  <b>PT Denotes Part-Time Position</b></p>
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# Housing and Community Development Program Overview

## Housing Fund Structure

In many cases HCD service areas span multiple elements of the fund structure of the Department which follows. For example, staff in the General Fund and the FCRHA General Revenue and Operating support most of the activities of the Department.

### ◆ County General Fund

#### ▪ Fund 001, General Operating

This Fund includes support for positions in Agency 38, HCD, and provides subsidies for the operation of some rental housing programs. Subsidies include support for expenses such as refuse collection, painting, maintenance positions, and homeowner/condominium fees charged for condominium units owned by the FCRHA.

### ◆ FCRHA General Revenue and Operating

#### ▪ Fund 940, FCRHA General Revenue and Operating

This fund includes all FCRHA revenues generated by financing fees earned from issuance of bonds, monitoring and service fees charged to developers, investment income, project reimbursements, consultant fees, and ground rents on land leased to developers. Revenues support operating expenses for the administration of the private activity bonds, and the Home Improvement Loan Program staff.

### ◆ Local Rental Housing Program

#### ▪ Fund 941, Fairfax County Rental Program (FCRP)

#### ▪ Fund 950, FCRHA Partnerships

Fund 941 covers the operation of housing developments that are owned or managed by the FCRHA, other than federally assisted public housing and certain County-supported rental housing. They include operating costs for the FCRP units, the Woodley-Hills Estate Mobile Home Park, and projects regulated by the Virginia Housing Development Authority, including group homes for the disabled and mentally handicapped. These latter units are owned and maintained by FCRHA; however, programs for the residents are administered by the Fairfax-Falls Church Community Services Board.

Fund 950 was established in FY 2002 to budget and account for revenue and expenditures related to some of the housing developments owned by partnerships between FCHRA and private investors. Financial records for these partnerships are maintained separately, outside the County financial systems, in order to meet accounting and reporting requirements. However, HCD provides staff support to some of these developments and procures goods and services on behalf of these partnerships which are reflected in Fund 950. Previously, these items were included in Fund 941.

### ◆ Federal Section 8 Rental Assistance

#### ▪ Fund 966, Section 8 Annual Contribution

The Section 8 program is a federal housing rental assistance program for lower income families to assist them in leasing housing in the private marketplace. A portion of rent payments is provided by HUD and is calculated under various formulas, incorporating family income and the fair market rent for various types of housing in the Washington Metropolitan Area. The FCRHA administers the program, providing rental vouchers to eligible participants and rental subsidies to certain housing developments.

# Housing and Community Development Program Overview

## ◆ Public Housing Program

- Fund 967, Public Housing, Projects Under Management
- Fund 969, Public Housing, Projects Under Modernization

These funds represent the Federal Public Housing Program that supports the operation, modernization, or acquisition of rental housing to be owned and operated by local housing authorities such as the FCRHA. The Public Housing Program had been divided into two separate components: projects in operation and modernization of existing Public Housing facilities. Under the program qualifications for Public Housing, units are leased to low-income tenants, and tenants pay no more than 30 percent of adjusted income toward dwelling rent or a minimum of \$50 per month.

## ◆ Special Revenue Funds

- Fund 141, Elderly Housing Programs
- Fund 142, Community Development Block Grant (CDBG)
- Fund 143, Homeowner and Business Loan Programs
- Fund 144, Housing Trust Fund
- Fund 145, HOME Investment Partnership Grant (HOME)
- Fund 945, Non-County Appropriated Rehabilitation Loan Program

These Funds include housing programs which have a special source of revenue, be it rental income, federal/state support, bank funds, or proffered contributions. Elderly Housing Programs in Fund 141 provide for the operation of FCRHA owned affordable housing for the low- and moderate-income elderly of the County. The CDBG program in Fund 142 is a federal grant that is used to conserve and upgrade neighborhoods through the provision of public facilities, support for community services and stimulation of development of low- and moderate-income housing. The Homeowner and Business Loan Programs in Fund 143 support homeowner assistance, such as the Moderate Income Direct Sales Program, which aids homeowners in the purchase of homes, as well as a Federal grant aimed at providing loans to small and minority businesses. Fund 144, Housing Trust Fund, utilizes proffered contributions from private developers, County contributions, and investment earnings to encourage the preservation, development, and redevelopment of affordable housing by the FCRHA, non-profit sponsors, and the private sector. The HOME program in Fund 145 is a federal grant program that supports provision of affordable housing through acquisition, rehabilitation, new construction, and tenant-based rental assistance. Fund 945, Non-County Appropriated Rehabilitation Loan Fund, represents funds raised from private sources for the rehabilitation and upgrading of housing, and works in conjunction with County-appropriated funds in the CDBG and the Homeowner and Business Loan Program Funds.

## ◆ Capital Projects

- Fund 340, Housing Assistance Program
- Fund 341, Housing General Obligation Bond Construction

These Funds provide County support for both affordable housing and community revitalization capital projects. Fund 340, Housing Assistance Program, had been used primarily for the acquisition or development of units to be managed and operated within the FCRP and for infrastructure costs associated with approved development projects. Beginning in FY 1997, funding was also included in Fund 340 from Section 108 loan proceeds to be used to preserve and improve four conservation areas. The funds also support the Blight Abatement and Revitalization programs. Fund 341, Housing General Obligation Bond Construction, is used to budget and report costs for housing and community development and capital projects that are supported wholly or in part by general obligation bond proceeds.

# Housing and Community Development Program Overview

## ◆ FCRHA Development Support

- Fund 946, FCRHA Revolving Development
- Fund 948, FCRHA Private Financing

Fund 946 provides development support for site investigation for proposed new projects and provide temporary advances for architectural and engineering plans, studies, or fees for which federal, state, County, or private funds will reimburse the FCRHA at a later date. Funding to supplement federal funds for the development of new Public Housing and for minor capital improvement projects for existing FCRP units is also provided. Fund 948, FCRHA Private Financing, is used to budget and report costs for two types of funds: those borrowed by the FCRHA from private lenders and other sources, and funds for FCRHA projects which are generated through the sale of FCRHA bonds. Fund 947 will be closed out in FY 2005 and any residual fund balances are being transferred to Fund 948.

## ◆ FCRHA Internal Service Fund

- Fund 949, FCRHA Internal Service Fund

Fund 949, FCRHA Internal Service Fund, was established in FY 1998 to charge for goods and services that are shared among several housing funds. These costs include items such as office supplies, telephones, postage, copying, insurance, and audits which have been budgeted and paid from one of the FCRHA's funds and then allocated to the other funds proportionate to their share of the costs. This fund also includes costs associated with the maintenance and operation of FCRHA housing development, such as service contracts for extermination, custodial work, elevator maintenance, grounds maintenance, etc. The fund allows one contract to be established for goods and services, as opposed to multiple contracts in various funds.

## ◆ FCRHA Grant Fund

- Fund 965, FCRHA Grant Fund

Fund 965, Housing Grant Fund, was established in FY 2000 to administer grants awarded to the FCRHA. The grants currently in this fund are awarded by the U.S. Department of Housing and Urban Development (HUD), based on competitive applications for funding, and provide for rent subsidies, counseling services, support services, operating expenses, and property improvements.